

PERMANENT IMPROVEMENT PROJECT INITIATION FORM											
PROJECT Convert Records Room to Courtrooms						TOTAL BUDGETED PROJECT COST \$51,000					
REQUESTING AGENCY DOM			PROJECT LOCATION FCCH		AGENCY CONTACT Karen Casey			EXPENSE TYPE Maintenance		CRITERIA N	
PROJECT MANAGER Metro			PROJECT NUMBER PET0705		PROGRAM In-House			FUNDING TYPE GF		FUND NO. 1000	
<b>PURPOSE AND JUSTIFICATION</b> Space needed for visiting judges. Request for additional Courtroom space was initially proposed for space in 3rd floor records room. Would prefer to look at Court as a whole to determine best location for additional courtroom space.						<b>OPERATING BUDGET IMPACT (YEARLY)</b>  FTE REQUIRED: <div style="margin-left: 40px;">BARGAINING: 0</div> <div style="margin-left: 40px;">NON-BARGAINING: 0</div>  OPERATING BUDGET ADJUSTMENTS: <div style="margin-left: 40px;">SERVICES &amp; CHARGES: \$ -</div> <div style="margin-left: 40px;">MATERIALS &amp; SUPPLIES: \$ -</div> <div style="margin-left: 40px;">OPERATING CAPITAL: \$ -</div> <div style="margin-left: 40px;">CAPITAL EQUIPMENT: \$ -</div> <div style="text-align: right; margin-right: 20px;"> <b>TOTAL:</b> \$ -           </div>					
<b>ADVERSE IMPACT</b> Inefficient processing of case loads. Continue to have to share courtroom space which creates ineffective and inefficient use of Judges dealing with caseloads.						<b>LIFE CYCLE INFORMATION</b>					
<b>COMMENTS</b> Approved for 2004 but delayed at the request of the agency. Note: See Project: Convert Records Room to Courtrooms 2004-2005 Attached											
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL	
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL			
1	Wall construction	If	200	25	\$ 5,000			\$ -		\$ 5,000	
2	Door and Frame		9	375	\$ 3,375			\$ -		\$ 3,375	
3	Best lock system		9	250	\$ 2,250			\$ -		\$ 2,250	
4	Carpet	sy	235	35	\$ 8,225			\$ -		\$ 8,225	
5	Base	If	400	1.3	\$ 520			\$ -		\$ 520	
6					\$ -			\$ -		\$ -	
7	Additional lighting		25	250	\$ 6,250			\$ -		\$ 6,250	
8	Electrical wiring, conduit, and boxes		45	250	\$ 11,250			\$ -		\$ 11,250	
9	Telecomm. wiring and equipment		15	250	\$ 3,750			\$ -		\$ 3,750	
10	Demolition				\$ -			\$ 1,000		\$ 1,000	
11	Sprinkler Modifications	LS	1	2500	\$ 2,500			\$ -		\$ 2,500	
12					\$ -			\$ -		\$ -	
13					\$ -			\$ -		\$ -	
14					\$ -			\$ -		\$ -	
15					\$ -			\$ -		\$ -	
16					\$ -			\$ -		\$ -	
17					\$ -			\$ -		\$ -	
18					\$ -			\$ -		\$ -	
19					\$ -			\$ -		\$ -	
TOTALS					\$ 43,120				\$ 1,000	\$ -	\$ 44,120

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TOTAL MATERIAL COSTS                      \$    43,120 TOTAL LABOR COSTS                         \$      1,000 TOTAL OTHER DIRECT COSTS               \$         - TOTAL DIRECT COSTS                         \$    44,120  OVERHEAD                                      0.0%    \$         - SUBTOTAL                                        \$    44,120  PROFIT    0.0%    \$         - TOTAL CONSTRUCTION COST:               \$    44,120  A/E SERVICES                                  0.0%    \$         - CM SERVICES                                   0.0%    \$         - CONTINGENCY                                   15.0%    \$      6,618  TOTAL ESTIMATED PROJECT COST:               \$    50,738  TOTAL BUDGETED PROJECT COST:               \$    51,000		ESTIMATED YEARLY EXPENDITURES  PRIOR YEARS                                  0%               \$         -  2001    0%               \$         - 2002    0%               \$         - 2003    0%               \$         - 2004    0%               \$         - 2005    0%               \$         - 2006    0%               \$         - 2007    100%              \$    51,000 2008    0%               \$         - 2009    0%               \$         - 2010    0%               \$         - 2011    0%               \$         - 2012    0%               \$         - BEYOND    0%               \$         - TOTALS:    100%              \$    51,000	
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## OTHER INFORMATION (OPTIONAL)

